

**Davis Ponce
Estimated
Impact on UMSA Budget**

Based on FY 03-04 Budget	Assumptions	
2003 Taxable Property Rolls		\$158,086,224
2000 Census Population		474
2003-04 UMSA Millage		2.447
Police Calls for Service for 2003		1,616
Cost per Police Call		\$250
Cost per Lane Mile		\$1,123
Number of Lane Miles		6.56
Per Capita Taxable Value		\$333,515
Gross Revenue Loss to UMSA		
Property Tax Revenue	Allocation based on tax roll & millage	\$367,000
Franchise Fees	Kept by County	
Sales Tax	Allocation based on \$59 per person	\$24,000
Utility Taxes	Kept by County	
Communications Tax	Allocated based on tax roll/population	\$96,000
Alcoholic Beverage License	Allocation based on \$0.21 per person	\$0
Occupational License	Allocation based on \$3.17 per person	\$2,000
Fines and Forfeitures	Allocation based on \$6.57 per person	\$2,000
Interest	Allocation based on .53% of all revenues	\$3,000
Miscellaneous Revenues	Allocation based on \$0.80 per person	\$0
Gross Revenue to UMSA		\$494,000
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$295,899
	Specialized & Other	\$108,888
Parks and Recreation Dept	Based on cost of parks	\$0
Public Works		
	Lane Road Miles	
	Lane miles times cost per lane mile	\$7,367
Planning, Team Metro and others	Direct cost times 9.3%	\$38,330
QNIP (Debt and pay-as you-go)	Utility Taxes as a % of debt service 13%	\$0
Policy Formulation/Internal Support	Direct cost times 7.5%	\$30,912
Cost of Providing UMSA Services		\$481,396
Net Budget Loss to UMSA		\$12,604
Prepared: April 7, 2004		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		
Franchise Fees kept by County		\$61,000
Utility Taxes kept by County		\$120,000